

PROGRAM NARRATIVE**630 NDSU Extension Service****Date:** 12/23/2014**Time:** 13:14:25**Program:** COOP Extension Service**Reporting level:** 00-630-100-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Education (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 12, 2014. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview Narrative.

Explanation of Program Costs

The base budget request for this reporting level is \$56,111,600. Of this total 56.2% is general fund, 12.4% is federal funds and the remaining 31.4% is special funds. Salaries represent 80.3% of the total budget, equipment 1.2%, and operating expenses represent 18.5%. Major operating expenses include travel, utilities, operating fees and service, services, office supplies, printing, and professional supplies. Soil Conservation grants total 2.2% of the budget request.

Program Goals and Objectives

The NDSU Extension Service, through its research-based educational programs, strives to:

1. Enhance the profitability of North Dakota's crop and livestock producers by focusing on production, marketing and risk management issues.
2. Conserve and enhance the natural resources of our state.
3. Develop life skills within North Dakota's youth through 4-H youth development programs that focus on decision-making, communication skills, career development and healthy lifestyles.
4. Strengthen individual and family skills relating to parenting, financial management, workforce preparation and communication.
5. Maintain a healthy food system at the production, distribution and consumer levels while promoting healthy lifestyles for all age groups.
6. Provide leadership for communities and community leaders to identify strengths, enhance local expertise and increase the rural economic base while creating an environment that fosters entrepreneurship.
7. Guide communities through processes that relate to public issues.
8. Serve as educational leaders in the adoption and utilization of technology for economic, community and individual benefit.

REQUEST DETAIL BY PROGRAM

630 NDSU Extension Service

Bill#: HB1020

Date: 12/23/2014

Time: 13:14:25

Biennium: 2015-2017

Program: COOP Extension Service Reporting Level: 00-630-100-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Other	0	1,716,289	(1,716,289)	0	0
Total	0	1,716,289	(1,716,289)	0	0

Accrued Leave					
General Fund	0	852,203	(852,203)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	864,086	(864,086)	0	0
Total	0	1,716,289	(1,716,289)	0	0

NDSU Extension Service					
Salaries - Permanent	23,256,802	26,665,862	5,639,788	32,305,650	0
Salaries - Other	842	209	(209)	0	0
Temporary Salaries	768,098	963,974	(763,974)	200,000	0
Overtime	13,648	7,364	(7,364)	0	0
Fringe Benefits	9,724,311	12,532,897	42,074	12,574,971	0
Travel	1,998,944	1,704,700	86,000	1,790,700	0
Supplies - IT Software	107,105	91,089	0	91,089	0
Supply/Material-Professional	625,622	695,729	172,000	867,729	0
Food and Clothing	301,751	242,887	0	242,887	0
Bldg, Ground, Maintenance	42,304	33,730	0	33,730	0
Miscellaneous Supplies	457,640	802,579	258,000	1,060,579	250,000
Office Supplies	474,192	356,709	0	356,709	0
Postage	325,039	186,505	0	186,505	0
Printing	766,584	514,544	172,000	686,544	0
IT Equip Under \$5,000	289,754	301,354	0	301,354	0
Other Equip Under \$5,000	149,320	130,845	0	130,845	0
Utilities	71,428	76,956	0	76,956	0
Insurance	21,309	8,795	0	8,795	0
Rentals/Leases-Equip & Other	218,465	141,419	0	141,419	0
Rentals/Leases - Bldg/Land	113,059	90,666	0	90,666	0
Repairs	626,596	431,795	0	431,795	0
IT - Communications	280,163	233,825	0	233,825	0
Professional Development	28,434	33,639	0	33,639	0
Operating Fees and Services	1,182,364	615,978	147,000	762,978	0
Fees - Professional Services	1,613,221	1,379,047	0	1,379,047	0
Medical, Dental and Optical	56	0	0	0	0
Miscellaneous Expenses	50	388	0	388	0
Interest Expense	88	0	0	0	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Land and Buildings	1,000	2,600,000	(2,600,000)	0	0
Equipment Over \$5000	432,251	660,000	0	660,000	0
IT Equip/Sftware Over \$5000	34,361	110,000	(110,000)	0	0
Total	43,924,801	51,613,485	3,035,315	54,648,800	250,000
NDSU Extension Service					
General Fund	23,897,844	26,929,762	3,123,984	30,053,746	250,000
Federal Funds	5,905,459	6,613,069	358,301	6,971,370	0
Special Funds	14,121,498	18,070,654	(446,970)	17,623,684	0
Total	43,924,801	51,613,485	3,035,315	54,648,800	250,000
Soil Conservation Committee					
Operating Fees and Services	987,800	1,137,800	75,000	1,212,800	0
Total	987,800	1,137,800	75,000	1,212,800	0
Soil Conservation Committee					
General Fund	987,800	1,137,800	75,000	1,212,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	987,800	1,137,800	75,000	1,212,800	0
Total Expenditures	44,912,601	54,467,574	1,394,026	55,861,600	250,000
Funding Sources					
General Fund					
Total	24,885,644	28,919,765	2,346,781	31,266,546	250,000
Federal Funds					
Z630 USDA/CREES Smith Lever	5,905,459	6,613,069	358,301	6,971,370	0
Total	5,905,459	6,613,069	358,301	6,971,370	0
Special Funds					
357 Extension Division Fund 357	14,121,498	18,934,740	(1,311,056)	17,623,684	0
Total	14,121,498	18,934,740	(1,311,056)	17,623,684	0
Total Funding Sources	44,912,601	54,467,574	1,394,026	55,861,600	250,000

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
FTE Employees	256.26	262.91	11.75	274.66	0.00

CHANGE PACKAGE DETAIL

630 NDSU Extension Service

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Biennium: 2015-2017

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Program: COOP Extension Service			Reporting Level: 00-630-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove 2013-15 One Time Funding		0.00	(135,000)	0	0	(135,000)
Total One Time Budget Changes		0.00	(135,000)	0	0	(135,000)

Ongoing Budget Changes

A-A 1 SBARE Priorities		11.75	3,095,000	0	0	3,095,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	660,000	660,000
A-A 4 Other Revenue Change		0.00	75,000	0	0	75,000
A-F 1 Remove Capital Projects		0.00	(950,000)	0	(1,650,000)	(2,600,000)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(660,000)	(660,000)
Base Payroll Change		0.00	261,781	358,301	338,944	959,026
Total Ongoing Budget Changes		11.75	2,481,781	358,301	(1,311,056)	1,529,026
Total Base Budget Changes		11.75	2,346,781	358,301	(1,311,056)	1,394,026

Optional Budget Changes**One Time Optional Changes**

A-D 100 Oil Patch Salary Differential		0.00	250,000	0	0	250,000
Total One Time Optional Changes		0.00	250,000	0	0	250,000
Total Optional Budget Changes		0.00	250,000	0	0	250,000